

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 106

Service Description: Professional Standards - Administration and Support Services

PROGRAM	487 - Public Safety Administration		
SERVICE DELIVERY PLAN	48701 - Professional Standards		
TOTAL CHANGE IN FUNDING		\$ (4,670)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 91,691	\$ 87,021

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: The reduction in hours for this activity is for 81 regular hours and 25 overtime hours for a Senior Office Assistant.

Reduction Impact: The impact of this decision will cause the base hours for this position to be budget at 1,719. While it is optimal to budget the position at 1,800, we will maintain a position with 1,719 and not allow any overtime. Because products are work hours, we anticipate no negative impact to the service delivery.

Outcome Impact: None

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Complainants and officers are informed of professional standards case(s) status in compliance with Department policies 95% of the time.	95%	90%

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Service Number: DPS - 106

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Ensure that the highest professional standards are maintained within the Department of Public Safety.	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time.	90%	85%
All State and Department mandated training will be completed by 100% of employees on an annual basis.	100%	95%

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration - Professional Standards	487810	An Admin Hour	Current: 1825 Proposed: 1719